

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	13,489,323	13,739,240	13,323,879	13,323,879
Total	13,489,323	13,739,240	13,323,879	13,323,879
Department Summary - GENERAL FUND				
All Other	12,999,162	13,244,178	12,761,117	12,761,117
Total	12,999,162	13,244,178	12,761,117	12,761,117
Department Summary - FUND FOR HEALTHY MAINE				
All Other	490,161	495,062	562,762	562,762
Total	490,161	495,062	562,762	562,762

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

Finance Authority of Maine offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	12,816,101	13,061,117	12,761,117	12,761,117
Total	12,816,101	13,061,117	12,761,117	12,761,117

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	12,816,101	13,061,117	12,761,117	12,761,117
Total	12,816,101	13,061,117	12,761,117	12,761,117

FINANCE AUTHORITY OF MAINE

0653 Student Financial Assistance Programs

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$12,761,117	\$12,761,117

Justification:

FAME offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

Maritime Academy, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796
Department Summary - GENERAL FUND				
All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	7,548,820	7,737,547	7,737,547	7,737,547
Total	7,548,820	7,737,547	7,737,547	7,737,547

Initiative: Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

GENERAL FUND

All Other	697,927	1,440,249
Total	697,927	1,440,249

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	7,548,820	7,737,547	8,435,474	9,177,796
Total	7,548,820	7,737,547	8,435,474	9,177,796

MAINE MARITIME ACADEMY

0035 Maritime Academy - Operations

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,737,547	\$7,737,547

Justification:

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates. The requested General Fund appropriation levels for fiscal years 2008 and 2009 are required to sustain ongoing operations in view of collectively bargained adjustments to salaries and benefits, increased energy costs and other operational needs while meeting the Academy's Board of Trustees' objective of constraining increases in student tuitions and fees to levels consistent with general consumer price index projections for the biennium.

Initiative:

Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$697,927	\$1,440,249

Justification:

Provides funding necessary to sustain on-going operations while constraining adjustments to student tuitions and fees to levels consistent with general consumer price index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs. This request is intended to enable ongoing functions to continue at current levels without adjusting student tuitions and fees in excess of the rate of inflation.

Community College System, Board of Trustees of the Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	43,749,957	47,411,975	51,907,822	54,999,784
Total	43,749,957	47,411,975	51,907,822	54,999,784
Department Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	50,449,093	53,381,001
Total	42,496,033	46,068,617	50,449,093	53,381,001
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,253,924	1,343,358	1,458,729	1,618,783
Total	1,253,924	1,343,358	1,458,729	1,618,783

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	46,068,617	46,068,617
Total	42,496,033	46,068,617	46,068,617	46,068,617

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,253,924	1,343,358	1,343,358	1,343,358
Total	1,253,924	1,343,358	1,343,358	1,343,358

			2007-08	2008-09
Initiative:	Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.			

GENERAL FUND

All Other			1,583,959	1,583,959
Total			1,583,959	1,583,959

			2007-08	2008-09
Initiative:	Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.			

OTHER SPECIAL REVENUE FUNDS

All Other			9,599	124,681
Total			9,599	124,681

			2007-08	2008-09
Initiative:	Provides funding for ongoing operational costs.			

GENERAL FUND

All Other			2,796,517	5,728,425
Total			2,796,517	5,728,425

			2007-08	2008-09
Initiative:	Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.			

OTHER SPECIAL REVENUE FUNDS

All Other			105,772	150,744
Total			105,772	150,744

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	42,496,033	46,068,617	50,449,093	53,381,001
Total	42,496,033	46,068,617	50,449,093	53,381,001

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,253,924	1,343,358	1,458,729	1,618,783
Total	1,253,924	1,343,358	1,458,729	1,618,783

MAINE COMMUNITY COLLEGE SYSTEM

0556 Maine Community College System - Board of Trustees

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$46,068,617	\$46,068,617
Other Special Revenue Funds	\$1,343,358	\$1,343,358

Justification:

According to Maine statute the mission of the Maine Community College System is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The primary goals of the community colleges are to create an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State, to prepare students for transfer to four year programs and to promote local, regional and statewide economic development. The Maine Community College System has been working to increase access to college and address a shortage of skilled workers needed by Maine businesses. Matriculated enrollment has increased 47% since Maine's technical colleges became community colleges in 2003 and 130 percent over the past ten years:

1989/90	3,609	1990/91	3,836	1991/92	4,023	1992/93	4,271	1993/94	4,305	1994/95	4,445	1995/96	4,471
1996/97	4,821	1997/98	5,066	1998/99	5,247	1999/00	5,477	2000/01	5,737	2001/02	6,430	2002/03	7,518
2003/04	8,898	2004/05	10,188	2005/06	10,680	2006/07	11,078						

The community colleges have become a critical linchpin in Maine's educational continuum-a starting place for the growing number of Maine people who view higher education as a necessity and a vital source of skilled workers for Maine's evolving industries. Ninety-five percent of MCCS graduates are placed in jobs or continue their education after graduating from one of the System's seven colleges. Of those who enter the workforce, 96 percent find jobs in Maine. While the MCCS budget request is for one line item (All Other), it consists of 63% Personal Services, 35% All Other and 2% Capital. The increases in Personal Services reflect negotiated salary increases, health care costs and other benefits. The capital budget is relatively flat. The MCCS budget request was based on the current rate of \$78 per credit hour, which is above the national average. The Maine Community College System Board of Trustees requested a 6% increase in FY08 and a 6% increase in FY09.

Initiative:

Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,583,959	\$1,583,959

Justification:

Provides funding for the costs of collective bargaining agreements that were originally transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

Initiative:

Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$9,599	\$124,681

Justification:

Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

Initiative:

Provides funding for ongoing operational costs.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,796,517	\$5,728,425

Justification:

Provides funding for ongoing operational costs.

Initiative:

Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$105,772	\$150,744

Justification:

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

University of Maine System, Board of Trustees of the

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	184,429,725	192,274,177	198,272,347	203,982,455
Total	184,429,725	192,274,177	198,272,347	203,982,455
Department Summary - GENERAL FUND				
All Other	183,221,418	190,596,418	196,971,418	202,361,418
Total	183,221,418	190,596,418	196,971,418	202,361,418
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	253,218	607,571		
Total	253,218	607,571	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	955,089	1,070,188	1,300,929	1,621,037
Total	955,089	1,070,188	1,300,929	1,621,037

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0983 Casco Bay Estuary Project - University of Southern Maine

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$35,000	\$35,000

Justification:

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**What the Budget purchases:**

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0902 Debt Service - University of Maine System

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,500,000	\$2,500,000

Justification:

Provides funds for an estimated 15 years of debt service payments on \$25,000,000 of university bonds issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	168,486,418	175,261,418	175,236,418	175,236,418
Total	168,486,418	175,261,418	175,236,418	175,236,418
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	253,218	607,571	607,571	607,571
Total	253,218	607,571	607,571	607,571
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

GENERAL FUND

All Other		5,000,000	9,390,000
Total		5,000,000	9,390,000

Initiative: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

FEDERAL EXPENDITURES FUND

All Other		(607,571)	(607,571)
Total		(607,571)	(607,571)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	168,486,418	175,261,418	180,236,418	184,626,418
Total	168,486,418	175,261,418	180,236,418	184,626,418
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	253,218	607,571		
Total	253,218	607,571	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	550,000	550,000	550,000	550,000
Total	550,000	550,000	550,000	550,000

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0031 Educational and General Activities - UMS

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$175,236,418	\$175,236,418
Federal Expenditures Fund	\$607,571	\$607,571
Other Special Revenue Funds	\$550,000	\$550,000

Justification:

Provides for undergraduate, graduate, and professional educational programs, non-credit courses, University sponsored research, services through cooperative extension and other activities, and administrative support and support services to students and employees at seven Universities and various distance education locations.

Initiative:

Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,000,000	\$9,390,000

Justification:

Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

Initiative:

Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(607,571)	\$(607,571)

Justification:

The allocation to the University of Maine System is not needed since the Department of Labor is the fiscal agent for the state and administers funds to the subrecipients of this grant.

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	12,200,000	12,800,000	12,200,000	12,200,000
Total	12,200,000	12,800,000	12,200,000	12,200,000

Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

GENERAL FUND

All Other			2,000,000	3,000,000
		Total	2,000,000	3,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	12,200,000	12,800,000	14,200,000	15,200,000
Total	12,200,000	12,800,000	14,200,000	15,200,000

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0986 Maine Economic Improvement Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$12,200,000	\$12,200,000

Justification:

Provides funding to help match and increase federal and private investment in university-based research in seven key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

Initiative:

Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,000,000	\$3,000,000

Justification:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund to help increase federal and private investment in university based research. In addition, a number of bond referendums focused on research and development were approved by Maine voters. Total grants and contracts revenue to the University of Maine System was \$140 million in 2005. Of that total, \$41 million was leveraged using \$10 million in MEIF funds from the state. Over 700 jobs have been created or supported with these funds. A report from the Maine Office of Innovation, part of the Department of Economic and Community Development, states that the economic returns from R&D are accelerating. Since 2003, Maine's research and development institutions have applied for 43 patents, signed 155 licenses and spun-off 13 new business ventures. Maine's investment in R&D has "increased the level of innovation and innovation based economic development in the state," according to the report.

UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	405,089	520,188	520,188	520,188
Total	405,089	520,188	520,188	520,188

Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

OTHER SPECIAL REVENUE FUNDS

All Other			19,198	249,362
Total			19,198	249,362

Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

OTHER SPECIAL REVENUE FUNDS

All Other			211,543	301,487
Total			211,543	301,487

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	405,089	520,188	750,929	1,071,037
Total	405,089	520,188	750,929	1,071,037

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

Z011 University of Maine Scholarship Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$520,188	\$520,188

Justification:

Provides funding from slot machine revenue and license plate registrations for need-based scholarships for Maine residents attending University of Maine System institutions.

Initiative:

Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$19,198	\$249,362

Justification:

Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

Initiative:

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$211,543	\$301,487

Justification:

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

Arts Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	646,577	663,719	713,303	732,928
All Other	965,840	960,984	963,716	963,716
Total	1,612,417	1,624,703	1,677,019	1,696,644
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	521,237	531,544	531,544	531,544
Total	742,365	765,074	770,922	777,699
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178**What the Budget purchases:**

Provides leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	327,272	327,272
Total	768,669	757,461	801,197	814,045

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.

GENERAL FUND

All Other			2,732	2,732
Total			2,732	2,732

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	425,449	430,189	473,925	486,773
All Other	343,220	327,272	330,004	330,004
Total	768,669	757,461	803,929	816,777

MAINE ARTS COMMISSION

0178 Arts - Administration

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$801,197	\$814,045

Justification:

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs for our state and to expand the state's cultural resources." In 1996, the Commission refocused its programs and targeted resources to broad theme areas such as the connection between the arts, cultural heritage and tourism and the role the arts play in the economic revitalization of our communities. Agency programs now promote collaborations within the arts field and among government and non-government agencies, provide improved information on resources available for the arts, and give greater emphasis to helping local arts organizations strengthen themselves. This program provides key administrative support not only to Maine Arts Commission programs but also provides advice the assistance to cultural organizations throughout Maine. These organizations deliver services and programs and also make a significant contribution to Maine's economy. According to Non-Profit Cultural Organizations in the New England Economy. . Maine had a total economic impact of \$113 million for not-for-profit cultural organizations statewide. .Maine attracted \$25 million in audience spending through meals, travel, lodging and incidental expenses other than ticket sales. .8,095 creative workers were identified in Maine. .Maine's creative job growth rate is at 9%, while New England's average is at 8%. .Nonprofit cultural organizations in Maine increased their spending by 4.5% and their revenue by 9.6%. .1,113 nonprofit cultural organizations were identified in Maine. .Of the six New England states, Maine ranked third in spending and revenue growth rates. This study is currently being updated.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,732	\$2,732

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

Provision of funding to carry out community, school, or organizational projects in the arts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	348,343	357,051	357,051	357,051
Total	348,343	357,051	357,051	357,051

MAINE ARTS COMMISSION

0177 Arts - General Grants Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$357,051	\$357,051

Justification:

The Maine Arts Commission receives federal money to support the following programs: Traditional Arts Apprenticeship Program
Discovery Research projects Arts in Education Arts in Underserved Communities Challenge America American
Masterpieces

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Issue grants to carry out community, school, or organizational projects in the arts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	172,894	174,493	174,493	174,493
Total	394,022	408,023	413,871	420,648

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	221,128	233,530	239,378	246,155
All Other	172,894	174,493	174,493	174,493
Total	394,022	408,023	413,871	420,648

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	101,383	102,168	102,168	102,168
Total	101,383	102,168	102,168	102,168

MAINE ARTS COMMISSION

0176 Arts - Sponsored Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$413,871	\$420,648
Other Special Revenue Funds	\$102,168	\$102,168

Justification:

Maine Arts Commission Arts Sponsored Programs support the following program and also one time special grants: The Percent for Art law was enacted in 1979 to provide funds for the acquisition of new works of art for newly constructed or renovated state-funded buildings, including public schools, Community colleges and University of Maine facilities, and all state buildings. Under the law, and amount equal to one percent of the construction budget is set aside to purchase original works of art for these buildings.

Cultural Affairs Council, Maine State

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	158,829	560,424	160,424	160,424
Total	158,829	560,424	160,424	160,424
Department Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

Provides leadership to achieve statewide cultural planning and development.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	95,000	495,000	95,000	95,000
Total	95,000	495,000	95,000	95,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	63,829	65,424	65,424	65,424
Total	63,829	65,424	65,424	65,424

MAINE STATE CULTURAL AFFAIRS COUNCIL

0904 New Century Program Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$95,000	\$95,000
Other Special Revenue Funds	\$65,424	\$65,424

Justification:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. The objective of their coordination effort is to secure funding for the "New Century Community Program," to distribute this to the agencies and thus provide support to projects in local communities.

Historic Preservation Commission, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731
Personal Services	1,094,004	1,128,847	1,165,576	1,193,387
All Other	499,052	505,842	508,318	508,708
Total	1,593,056	1,634,689	1,673,894	1,702,095
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	47,143	47,533
Total	304,233	297,048	312,903	319,380
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax Credit. Assist municipalities in development of growth management plans. Assist municipalities seeking certified local government status from the Department of the Interior. Review construction projects for their effect upon historic and archaeological resources. Nominate buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	44,667	44,667
Total	304,233	297,048	310,427	316,514

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.

GENERAL FUND

All Other			2,476	2,866
Total			2,476	2,866

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	252,251	252,381	265,760	271,847
All Other	51,982	44,667	47,143	47,533
Total	304,233	297,048	312,903	319,380

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	374,859	388,919	384,609	390,994
All Other	326,465	337,555	337,555	337,555
Total	701,324	726,474	722,164	728,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	6,731	6,731	6,731	6,731

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	466,894	487,547	515,207	530,546
All Other	120,605	123,620	123,620	123,620
Total	587,499	611,167	638,827	654,166

MAINE HISTORIC PRESERVATION COMMISSION

0036 Historic Preservation Commission

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$310,427	\$316,514
Federal Expenditures Fund	\$722,164	\$728,549
Other Special Revenue Funds	\$638,827	\$654,166

Justification:

The Maine Historic Preservation Commission was established by the Legislature in 1971 to identify, evaluate, and protect Maine's historic, archaeological, and architectural resources under both state and federal laws. The National Historic Preservation Act of 1966 required the Commission annually to: 1) review and comment on all federal, federally funded, and federally licensed construction; 2) nominate buildings, sites, and districts to the National Register of Historic Places; 3) assist owners of historic buildings seeking investment tax credits; 4) survey the state's historic and prehistoric resources; 5) develop a state historic preservation plan; 6) assist municipalities in becoming Certified Local Governments; 7) monitor covenants on properties restored with federal assistance; and 8) provide education by means of workshops, conferences, lectures, and publications. The State appropriation provides the required match by which Maine qualifies for its annual federal historic preservation funding from the Department of the Interior. The resulting program supplies key administrative support to the Maine Historic Preservation Commission as well as provides assistance to many individual, businesses, non-profit organizations, and governmental agencies through the state. The Commission's responsibilities include:

- *Project Reviews- More than 2,900 new projects reviewed last year.
- *National Register-total listings, 1,453; new districts, 3; new individual properties, 18
- *Rehabilitation Tax Credits value: more than \$22 million in last five years
- *Surveys- 2,577 buildings and 406 archaeological sites recorded last year.
- *Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently nine Maine communities participate: Bangor, Castine, Hampden, Kennebunk, Lewiston, Saco, Topsham, and York and Portland.
- *Local Comprehensive Planning-Assisted 59 towns with the historic preservation component of their comprehensive plans.
- *Public Education-Staff lectures to more than 50 groups.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,476	\$2,866

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

Historical Society, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653
Department Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653

HISTORICAL SOCIETY 0037

What the Budget purchases:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	54,653	54,653	54,653	54,653
Total	54,653	54,653	54,653	54,653

MAINE HISTORICAL SOCIETY

0037 Historical Society

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$54,653	\$54,653

Justification:

Justification: State funds received by Maine Historical Society support two important functions. 1) Educational programs and outreach to K-12 schools in southern Maine, including museum, historic site, and library research activities for all age levels. 2) Administration and development of the Maine Memory Network, the statewide online digital museum and archive, made possible by the New Century Community Program, serving all Maine citizens and all Maine institutions with historical collections. Impact of Reductions: Flat funding of \$54,653 is proposed for the Maine Historical Society in the coming biennium. The reductions imposed will be charged against New Century monies for the Maine Memory Network. The Network is at a critical point in its growth and development, with current visitation far exceeding expected performance measures. While we will still be able to maintain certain aspects of the network through short-term federal grants, the loss of state investment in a proven, innovative educational and cultural resource points toward its eventual stagnation and demise.

Humanities Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422
Department Summary - GENERAL FUND				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	67,422	67,422	67,422	67,422
Total	67,422	67,422	67,422	67,422

MAINE HUMANITIES COUNCIL

0942 Humanities Council

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$67,422	\$67,422

Justification:

Maine Humanities Council's state appropriation funds matching grants in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and recissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000, with the average award being approximately \$800. All are matched at least 1 to 1 with private funds raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising. This is the Maine Humanities Council's only state appropriation. No state funds support personnel or administrative costs, and council grants reach into many of the state's smallest communities and grassroots cultural organizations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	3,051,853	3,080,203	3,278,005	3,372,642
All Other	1,997,596	2,050,331	2,169,866	2,170,777
Capital Expenditures	13,000			
Total	5,062,449	5,130,534	5,447,871	5,543,419
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,344,111	2,337,835	2,528,066	2,599,470
All Other	1,068,242	1,091,068	1,109,123	1,110,034
Total	3,412,353	3,428,903	3,637,189	3,709,504
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	592,671	592,671
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,342,610	1,365,843
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	310,946	312,072	468,072	468,072
Total	310,946	312,072	468,072	468,072

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,603	240,165	247,733	250,909
All Other	53,792	41,613	41,613	41,613
Total	316,395	281,778	289,346	292,522

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.

GENERAL FUND

All Other		18,055	18,966
Total		18,055	18,966

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	262,603	240,165	247,733	250,909
All Other	53,792	41,613	59,666	60,579
Total	316,395	281,778	307,401	311,488

MAINE STATE LIBRARY

0215 Administration - Library

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$289,346	\$292,522

Justification:

The purpose of the Library Administration Program is to provide all necessary fiscal information, control review and planning for managing the central library operation and three district offices. This program is also responsible for payroll and human resources. The Business Office at the Maine State Library also serves as the fiscal agent for all four Cultural Agencies to include functions such as processing payment vouchers, processing contract documents, preparing budget and work program documents, preparing human resources documents, preparing personnel payrolls and other fiscal activities required. Administration Program is also responsible for coordinating Internet connectivity and E-rate discounts for libraries.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$18,055	\$18,966

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

LIBRARY SPECIAL ACQUISITIONS FUND 0260

What the Budget purchases:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	475	475	475	475
Total	475	475	475	475

Initiative: NONE			2007-08	2008-09
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

Revised Program Summary - GENERAL FUND

All Other	475	475	475	475
Total	475	475	475	475

MAINE STATE LIBRARY

0260 Library Special Acquisitions Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$475	\$475

Justification:

The Special Acquisition Fund at the Maine State Library is administered by the State Librarian. The purpose of the fund is to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine. One of the objectives of the Maine State Library is to maintain a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The State Librarian is also required to purchase Town Histories as mandated by statute. The Special Acquisition Fund helps meet these objectives.

MAINE STATE LIBRARY 0217

What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40,500	40,500	40,500	40,500
Personal Services	2,081,508	2,097,670	2,280,333	2,348,561
All Other	813,975	823,980	823,980	823,980
Total	2,895,483	2,921,650	3,104,313	3,172,541

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	647,191	647,191
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,397,130	1,420,363

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	310,946	312,072	312,072	312,072
Total	310,946	312,072	312,072	312,072

Initiative: Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries; thus, reducing individual library costs.

OTHER SPECIAL REVENUE FUNDS

All Other		156,000	156,000
Total		156,000	156,000

Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

FEDERAL EXPENDITURES FUND

All Other		(54,520)	(54,520)
Total		(54,520)	(54,520)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	40,500	40,500	40,500	40,500
Personal Services	2,081,508	2,097,670	2,280,333	2,348,561
All Other	813,975	823,980	823,980	823,980
Total	2,895,483	2,921,650	3,104,313	3,172,541

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	707,742	742,368	749,939	773,172
All Other	618,408	647,191	592,671	592,671

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Capital Expenditures	13,000			
Total	1,339,150	1,389,559	1,342,610	1,365,843
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	310,946	312,072	468,072	468,072
Total	310,946	312,072	468,072	468,072

MAINE STATE LIBRARY

0217 Maine State Library

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,104,313	\$3,172,541
Federal Expenditures Fund	\$1,397,130	\$1,420,363
Other Special Revenue Funds	\$312,072	\$312,072

Justification:

Library Development Services facilitates the development and coordination of services and resources among all types of libraries and media centers. Its goal is to achieve equalization of access and the free exchange of library resources for all Maine people. Library Development is divided into three sections: (1) Outreach Service programs include Books By Mail, Talking Books, and Large Print Books; (2) the regional library system facilitates resource sharing and reference services for all Maine libraries through three Area Reference and Resource Centers (ARRC's), and provides consultant services to libraries; (3) Learning and Technology Services assists in the development of school library services, provides videotaped resources for instructional purposes, and prepares a consortia federal e-rate application for all schools and libraries participating in the Maine School and Library Network. Library Development Services also includes development of telecommunications technology for libraries statewide, is responsible for contractual services for the Maine School and Library Network, and for providing state-wide database licensing for all libraries, schools and home users. Library Development Services continues to administer and disseminate funds for the New Century Community Grants Program, from the Bill and Melinda Gates Foundation as well as federal funds from the Institute of Museum and Library services.

Initiative:

Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries, reducing individual library costs.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$156,000	\$156,000

Justification:

This request will provide additional All Other allocation for the Maine Delivery Service due to rising cost and additional library participation.

Initiative:

Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(54,520)	\$(54,520)

Justification:

Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. This no longer exist with the Institute of Museum and Library Sciences.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	200,000	225,000	225,000	225,000
Total	200,000	225,000	225,000	225,000

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	200,000	225,000	225,000	225,000
Total	200,000	225,000	225,000	225,000

MAINE STATE LIBRARY

0185 Statewide Library Information System

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$225,000	\$225,000

Justification:

The Statewide Library Information System is the source for statewide on-line full text databases which can be used by anyone who is using a internet connected computer. The electronic databases provide library patrons with access to thousands of periodical articles from a wide variety of on-line databases.

Museum, Maine State

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,538,343	1,580,694
All Other	558,344	555,133	904,089	904,449
Capital Expenditures	100,000	100,000	300,000	300,000
Total	2,017,756	2,011,445	2,742,432	2,785,143
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	206,303	206,663
Total	1,565,914	1,553,659	1,683,339	1,722,614
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services			61,307	64,743
All Other	130,348	130,606	250,606	250,606
Capital Expenditures	100,000	100,000	100,000	100,000
Total	230,348	230,606	411,913	415,349
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	221,494	227,180	447,180	447,180
Capital Expenditures			200,000	200,000
Total	221,494	227,180	647,180	647,180

MAINE STATE MUSEUM 0180**What the Budget purchases:**

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts public education, awareness and technical assistance activities in collaboration with historical and educational institutions, state economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	197,347	197,347
Total	1,565,914	1,553,659	1,674,383	1,713,298

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,946	163,942	163,942	163,942
Total	159,946	163,942	163,942	163,942

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.

GENERAL FUND

All Other	8,956	9,316
Total	8,956	9,316

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Positions - FTE COUNT	0.693	0.693	0.693	0.693
Personal Services	1,359,412	1,356,312	1,477,036	1,515,951
All Other	206,502	197,347	206,303	206,663
Total	1,565,914	1,553,659	1,683,339	1,722,614

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	159,946	163,942	163,942	163,942
Total	159,946	163,942	163,942	163,942

MAINE STATE MUSEUM

0180 Maine State Museum

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,674,383	\$1,713,298
Other Special Revenue Funds	\$163,942	\$163,942

Justification:

MUSEUM ADMINISTRATION provides necessary leadership and fiscal planning for the educational and collections management activities of the museum. These activities include exhibitions, group tours and programs, loans to other institutions, collections care and research, collections acquisition, and development of educational materials. Essential activities also include scheduling of school tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. MUSEUM PUBLICATION REVOLVING (Special Revenue Account) is a self-funded effort through the Museum Store to make books, mineral samples, educational materials, and Maine-related gift items available to visitors to expand and extend the museum experience. Accumulated profits fund the publication of museum books.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,956	\$9,316

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Identify, acquire, inventory, protect, preserve and make available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people, and comply with and enforce state and federal laws protecting archaeological sites and artifacts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,348	130,606	130,606	130,606
Capital Expenditures	100,000	100,000		
Total	230,348	230,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	61,548	63,238	63,238	63,238
Total	61,548	63,238	63,238	63,238

Initiative: Provides funding for consultants, construction, and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

OTHER SPECIAL REVENUE FUNDS

All Other			220,000	220,000
Capital Expenditures			200,000	200,000
Total			420,000	420,000

Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

FEDERAL EXPENDITURES FUND

All Other			120,000	120,000
Total			120,000	120,000

Initiative: Provides funding for a permanent exhibit construction related to federal grants allowing the museum to expend grant funds as provided in the grant agreements.

FEDERAL EXPENDITURES FUND

Capital Expenditures			100,000	100,000
Total			100,000	100,000

Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

FEDERAL EXPENDITURES FUND

Personal Services			61,307	64,743
Total			61,307	64,743

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services			61,307	64,743
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Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,348	130,606	250,606	250,606
Capital Expenditures	100,000	100,000	100,000	100,000
Total	230,348	230,606	411,913	415,349
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	61,548	63,238	283,238	283,238
Capital Expenditures			200,000	200,000
Total	61,548	63,238	483,238	483,238

MAINE STATE MUSEUM

0174 Research and Collection - Museum

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$130,606	\$130,606
Other Special Revenue Funds	\$63,238	\$63,238

Justification:

RESEARCH AND COLLECTIONS (Federal Revenue Account) holds federal grants obtained by the Museum to support specific activities supporting its mission. MUSEUM PRIVATE CONTRIBUTIONS (Special Revenue Account) is a self-funded account to hold individual, corporate, and foundation contributions to benefit specific activities of the Museum.

Initiative:

Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$420,000	\$420,000

Justification:

This request provides additional allotment for the museum to continue work on a major exhibit that is being built with private funds and federal grants. The private funds are donations to the museum and will be placed in this account to pay for necessary work.

Initiative:

Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$120,000	\$120,000

Justification:

The Maine State Museum has received two federal grants; one to create and install a temporary traveling exhibit of Native American textiles, and the other to conduct curatorial assessments of scientific collections statewide. Sufficient allotment is necessary to ensure that the museum can fulfill the terms of the grant agreements when adequate private funds are raised to fully implement the grant projects.

Initiative:

Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$100,000	\$100,000

Justification:

The Maine State Museum has recently received an extension on a large federal grant to develop and building a major permanent exhibit in the museum, "At Home in Maine." Sufficient allotment is necessary to ensure that the museum can fulfill the terms of the grant agreement and open the exhibit in late 2008.

Initiative:

Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$61,307	\$64,743

Justification:

This request provides for one Museum Specialist III position funded by a two to three year grant from the Institute of Museum and Library Services. This position will assist existing museum science staff in conducting a statewide curatorial assessment of science collections held by state agencies and the University of Maine. The assessment will help these agencies provide proper care and preservation of their important collections ensuring their availability for long-term research and educational purposes. This limited-period position will end on June 13, 2009.

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700
Department Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Broadcasts 2,000 hours of annual programs to enhance early childhood development and 2,000 hours of programs to supplement in-school education. Provides critical issue programming such as Maine Watch and Maine Things Considered. Provides expanded coverage of elections and candidates. Provides access to elected leaders to communicate directly with Maine citizens. Provides coverage of developing public policy and legislative decisions. Provides 2,000 hours of national and local cultural programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	2,240,628	2,250,700	2,250,700	2,250,700
Total	2,240,628	2,250,700	2,250,700	2,250,700

MAINE PUBLIC BROADCASTING CORPORATION

0033 Maine Public Broadcasting Corporation

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,250,700	\$2,250,700

Justification:

Maine Public Broadcasting Corporation (MPBC) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992 Ch. 848, State appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine Citizens. As stated in the Public Law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting."

Education, State Board of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037
Department Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility to specified aspects of the statewide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the board oversees vocational education and has developed a new paradigm for funding K-12 education based on Essential Programs and Services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Personal Services	21,192	21,192	21,192	21,192
All Other	128,845	128,845	128,845	128,845
Total	150,037	150,037	150,037	150,037

STATE BOARD OF EDUCATION

0614 State Board of Education

Initiative:

BASELINE BUDGET

General Fund

2007-08

\$150,037

2008-09

\$150,037

Justification:

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education.

Education, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	174.000	174.000	176.000	176.000
Positions - FTE COUNT	35.622	35.622	33.946	33.946
Personal Services	13,654,392	14,218,223	13,629,339	13,981,336
All Other	1,208,976,284	1,347,384,127	1,416,826,847	1,452,565,627
Capital Expenditures	42,100	114,500	914,854	914,854
Total	1,222,672,776	1,361,716,850	1,431,371,040	1,467,461,817
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	85.500	85.500	92.500	92.500
Positions - FTE COUNT	32.541	32.541	32.259	32.259
Personal Services	7,386,058	7,549,441	7,448,312	7,636,107
All Other	1,033,137,616	1,161,903,381	1,237,167,179	1,272,806,618
Capital Expenditures	42,100	114,500		
Total	1,040,565,774	1,169,567,322	1,244,615,491	1,280,442,725
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	80.500	80.500	74.500	74.500
Positions - FTE COUNT	3.081	3.081	1.687	1.687
Personal Services	5,610,813	5,895,560	5,374,031	5,524,951
All Other	173,114,662	182,400,393	177,014,833	177,014,534
Capital Expenditures			914,854	914,854
Total	178,725,475	188,295,953	183,303,718	183,454,339
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	6.000	6.000
Personal Services	420,877	531,144	555,036	564,384
All Other	2,660,309	3,015,064	2,578,618	2,678,369
Total	3,081,186	3,546,208	3,133,654	3,242,753
Department Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	9,134	9,023
Total	88,936	90,275	99,767	101,261
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	155,714	160,009	161,327	163,656
All Other	55,691	57,083	57,083	57,083
Total	211,405	217,092	218,410	220,739

ADULT EDUCATION 0364**What the Budget purchases:**

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,377,534	5,677,534	5,677,534	5,677,534
Total	5,377,534	5,677,534	5,677,534	5,677,534
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,881	88,612	88,845	90,342
All Other	1,933,210	1,978,541	1,978,541	1,978,541
Total	2,019,091	2,067,153	2,067,386	2,068,883

Initiative: Provides additional funding for the Adult Education College Transition program to accelerate the timeframe of the legislative intent to increase the number of College Transition sites from 7 to 30.

GENERAL FUND

All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,377,534	5,677,534	6,677,534	6,677,534
Total	5,377,534	5,677,534	6,677,534	6,677,534

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,881	88,612	88,845	90,342
All Other	1,933,210	1,978,541	1,978,541	1,978,541
Total	2,019,091	2,067,153	2,067,386	2,068,883

DEPARTMENT OF EDUCATION

0364 Adult Education

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,677,534	\$5,677,534
Federal Expenditures Fund	\$2,067,386	\$2,068,883

Justification:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

Initiative:

Provides additional funding for the Adult Education College Transition program to accelerate the time frame of the legislative intent to increase the number of College Transition sites from 7 to 30.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,000,000	\$1,000,000

Justification:

Provides additional funding for the Adult Education College Transition program to accelerate the timeframe of the legislative intent to increase the number of College Transition sites from 7 to 30.

AFTER-SCHOOL PROGRAM FUND Z023

What the Budget purchases:

This fund encourages the facilitation of high quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the commissioner within the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

DEPARTMENT OF EDUCATION

Z023 After-school Program Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$25,000	\$25,000

Justification:

The fund encourages the facilitation of high-quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the Commissioner within the department.

CRIMINAL HISTORY RECORD CHECK FUND 2014**What the Budget purchases:**

This fund is a dedicated revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks. This is a non-lapsing program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		99,587		
All Other	370,903	375,765	375,765	375,765
Total	370,903	475,352	375,765	375,765

Initiative: Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

OTHER SPECIAL REVENUE FUNDS

Personal Services		99,587	99,587
Total		99,587	99,587

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services		99,587	99,587	99,587
All Other	370,903	375,765	375,765	375,765
Total	370,903	475,352	475,352	475,352

DEPARTMENT OF EDUCATION

Z014 Criminal History Record Check Fund

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$375,765	\$375,765

Justification:

The fund is a dedicated fund within the Department of Education for the deposit of any fees collected for the completion of each criminal history record check completed for an application for initial certification and renewal of authorization, or approval. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of conducting fingerprinting and needed state and national criminal history record checks. This is a non-lapsing account.

Initiative:

Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$99,587	\$99,587

Justification:

The Criminal History Record Check Fund was created as a dedicated fund within the Department of Education for the deposit of any fees collected for each criminal history record check. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting fingerprinting and needed state and national criminal history record checks.

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

Funding to educate 1,160 students residing in unorganized territories, including 202 students in 6 unorganized territory schools. The department operates these programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Positions - FTE COUNT	32,541	32,541	32,259	32,259
Personal Services	3,059,796	3,604,249	3,389,704	3,474,484
All Other	8,456,449	8,511,849	8,511,849	8,511,849
Capital Expenditures		58,000		
Total	11,516,245	12,174,098	11,901,553	11,986,333
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Positions - FTE COUNT	2,120	2,120	1,111	1,111
Personal Services	233,084	243,355	228,491	234,673
All Other	218,975	224,451	224,451	224,451
Total	452,059	467,806	452,942	459,124
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,936	8,135	8,135	8,135
Total	7,936	8,135	8,135	8,135
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000
Positions - FTE COUNT	32,541	32,541	32,259	32,259
Personal Services	3,059,796	3,604,249	3,389,704	3,474,484
All Other	8,456,449	8,511,849	8,511,849	8,511,849
Capital Expenditures		58,000		
Total	11,516,245	12,174,098	11,901,553	11,986,333
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Positions - FTE COUNT	2,120	2,120	1,111	1,111
Personal Services	233,084	243,355	228,491	234,673
All Other	218,975	224,451	224,451	224,451
Total	452,059	467,806	452,942	459,124
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	7,936	8,135	8,135	8,135
Total	7,936	8,135	8,135	8,135

DEPARTMENT OF EDUCATION

0220 Education in Unorganized Territory

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,901,553	\$11,986,333
Federal Expenditures Fund	\$452,942	\$459,124
Other Special Revenue Funds	\$8,135	\$8,135

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Title 20-A MRSA Chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state. Funding is provided to educate 1,160 students residing in unorganized territories, including 202 students in six EUT schools. The department operates these programs. The funds expended from the General Fund budget for E U T educational services are replaced each fiscal year by local tax revenues raised through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for E U T and other state and county services provided to residents of the unorganized territory.

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

What the Budget purchases:

Provides grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	66,895	38,526	38,526	38,526
Total	66,895	38,526	38,526	38,526

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	66,895	38,526	38,526	38,526
Total	66,895	38,526	38,526	38,526

DEPARTMENT OF EDUCATION

0737 Educational Restructuring and Improvements

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$38,526	\$38,526

Justification:

Provide grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

FHM - SCHOOL NURSE CONSULTANT 0949**What the Budget purchases:**

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students assisting them to be ready to learn. With changes in federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	8,206	8,206
Total	88,936	90,275	98,839	100,444

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

FUND FOR HEALTHY MAINE

All Other	928	817
Total	928	817

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,930	82,069	90,633	92,238
All Other	8,006	8,206	9,134	9,023
Total	88,936	90,275	99,767	101,261

DEPARTMENT OF EDUCATION

0949 FHM - School Nurse Consultant

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$98,839	\$100,444

Justification:

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students in order to assist them to be ready to learn. With changes in Federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

Initiative:

Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$928	\$817

Justification:

The FHM - School Nurse account is a one-person account. This position was vacant and budgeted at step 3. However, the employee was hired at step 10. Additional funds are needed to pay for STA-CAP.

LEADERSHIP 0836**What the Budget purchases:**

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	657,080	658,838	727,502	740,619
All Other	155,587	155,587	155,587	155,587
Total	812,667	814,425	883,089	896,206
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	182,415	187,737	175,077	180,744
All Other	3,385,424	3,470,057	3,470,057	3,470,057
Total	3,567,839	3,657,794	3,645,134	3,650,801
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,162	36,041	36,041	36,041
Total	35,162	36,041	36,041	36,041

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS

All Other		
	(36,041)	(36,041)
Total	(36,041)	(36,041)

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other		
	(1,000)	(1,000)
Total	(1,000)	(1,000)

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other		
	(3,035,111)	(3,035,111)
Total	(3,035,111)	(3,035,111)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	657,080	658,838	727,502	740,619

Education, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	155,587	155,587	154,587	154,587
Total	812,667	814,425	882,089	895,206
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,500	2,500	2,500	2,500
Personal Services	182,415	187,737	175,077	180,744
All Other	3,385,424	3,470,057	434,946	434,946
Total	3,567,839	3,657,794	610,023	615,690
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	35,162	36,041		
Total	35,162	36,041	0	0

DEPARTMENT OF EDUCATION

0836 Leadership

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$883,089	\$896,206
Federal Expenditures Fund	\$3,645,134	\$3,650,801
Other Special Revenue Funds	\$36,041	\$36,041

Justification:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies.

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(36,041)	\$(36,041)

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000)	\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(3,035,111)	\$(3,035,111)

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0836-07 Technology to a new account, 013-05A-Z029-02 Educational Technology Grants, in order to improve the organization of programs supporting Learning Through Technology.

LEARNING SYSTEMS 0839**What the Budget purchases:**

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,500	10,500	10,500	10,500
Personal Services	772,712	774,485	844,580	856,943
All Other	5,210,453	5,022,320	5,022,320	5,022,320
Total	5,983,165	5,796,805	5,866,900	5,879,263

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	56,000	56,000	56,000	56,000
Positions - FTE COUNT	0.961	0.961	0.961	0.961
Personal Services	3,755,955	3,935,724	3,871,481	3,977,352
All Other	111,905,671	118,718,720	117,803,866	117,803,866
Capital Expenditures			914,854	914,854
Total	115,661,626	122,654,444	122,590,201	122,696,072

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,636	116,059	66,878	67,971
All Other	75,945	77,191	77,191	77,191
Total	186,581	193,250	144,069	145,162

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	155,714	160,009	161,327	163,656
All Other	55,691	57,083	57,083	57,083
Total	211,405	217,092	218,410	220,739

	2007-08	2008-09
Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(70,058)	(74,123)
Total	(70,058)	(74,123)

	2007-08	2008-09
Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,793)	(84,987)
Total	(83,793)	(84,987)

	2007-08	2008-09
Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.		
GENERAL FUND		
All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

	2007-08	2008-09
Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(145,947)	(154,848)
Total	(145,947)	(154,848)

	2007-08	2008-09
Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - FTE COUNT	-0.385	-0.385
Personal Services	(1,768)	(1,869)
Total	(1,768)	(1,869)

	2007-08	2008-09
Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(77,534)	(78,669)
Total	(77,534)	(78,669)

	2007-08	2008-09
Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment which includes sexual assault prevention.		
FEDERAL EXPENDITURES FUND		
All Other	60,000	60,000
Total	60,000	60,000

	2007-08	2008-09
Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.		
FEDERAL EXPENDITURES FUND		
Personal Services	62,843	63,738
All Other	3,050	2,751
Total	65,893	66,489

2007-08

2008-09

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

-1,000

(50,401)

(53,485)

Total

(50,401)

(53,485)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

10,500

10,500

9,500

9,500

Personal Services

772,712

774,485

767,046

778,274

All Other

5,210,453

5,022,320

5,021,320

5,021,320

Total

5,983,165

5,796,805

5,788,366

5,799,594

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

56,000

56,000

50,000

50,000

Positions - FTE COUNT

0.961

0.961

0.576

0.576

Personal Services

3,755,955

3,935,724

3,582,357

3,671,778

All Other

111,905,671

118,718,720

117,866,916

117,866,617

Capital Expenditures

914,854

914,854

Total

115,661,626

122,654,444

122,364,127

122,453,249

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

1,000

1,000

1,000

1,000

Personal Services

110,636

116,059

66,878

67,971

All Other

75,945

77,191

77,191

77,191

Total

186,581

193,250

144,069

145,162

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

2,000

2,000

2,000

2,000

Personal Services

155,714

160,009

161,327

163,656

All Other

55,691

57,083

57,083

57,083

Total

211,405

217,092

218,410

220,739

DEPARTMENT OF EDUCATION

0839 Learning Systems

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,866,900	\$5,879,263
Federal Expenditures Fund	\$122,590,201	\$122,696,072
Other Special Revenue Funds	\$144,069	\$145,162
Federal Block Grant Fund	\$218,410	\$220,739

Justification:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy, drop outs, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(70,058)	\$(74,123)

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(83,793)	\$(84,987)

Justification:

This position is being transferred to an Other Special Revenue Funds account within the Leadership program to support physical education curriculum indicators and assessments to meet Maine's Learning Results for physical education standards, supports work on the Governor's Council for Physical Fitness and Health Wellness, and provides leadership for the department and local schools for physical education and physical activity.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000)	\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(145,947)	\$(154,848)

Justification:

These three positions are currently established on a limited-period basis with an end date of June 15, 2007. They were originally established at the inception of the Maine Learning Technology Initiative to direct and support the program, and funding is critical for the continuation of the Learning Through Technology effort. These positions will be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position (014001961), one Office Specialist I Supervisor position (014006218) and one Office Associate I position (014006219) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(1,768)	\$(1,869)

Justification:

This initiative would transfer position number 01400-6139 to the Management Information Systems General Fund account and be funded 35% from the Carl Perkins federal account and 65% from existing General Purpose Aid. This position interprets, analyzes, documents and resolves data submission issues. It currently provides support primarily for federal NCLB accounts, and in addition would assist in handling the increasing demands in data collection at the state level (MEDMS).

Initiative:

Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(77,534)	\$(78,669)

Justification:

Transfer of position number 01400-6197 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$60,000	\$60,000

Justification:

The Rape Crisis account is being reactivated with a federal allocation to provide competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment which includes sexual assault prevention.

Initiative:

Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$65,893	\$66,489

Justification:

This transfer provides certification and professional support services to all members of the military transitioning to a career in education and provides the same services to special education teachers to assist them in becoming certified as Highly Qualified Teachers.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(50,401)	\$(53,485)

Justification:

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

LEARNING THROUGH TECHNOLOGY 2029**What the Budget purchases:**

The Learning Through Technology initiative provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS

All Other

	1,426,815	1,526,566
Total	1,426,815	1,526,566

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	3,000	3,000
	224,758	237,478
Total	224,758	237,478

Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

GENERAL FUND

Personal Services

	(224,758)	(237,478)
Total	(224,758)	(237,478)

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	90,633	92,238
	11,402	11,402
Total	102,035	103,640

Education, Department of

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	1,000	1,000
	77,534	78,669
Total	77,534	78,669

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	2,613	2,613
Total	2,613	2,613

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	1,259,597	1,259,597
Total	1,259,597	1,259,597

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			168,167	170,907
All Other			11,402	11,402
Total	0	0	179,569	182,309

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

			1,262,210	1,262,210
Total	0	0	1,262,210	1,262,210

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

			1,426,815	1,526,566
Total	0	0	1,426,815	1,526,566

DEPARTMENT OF EDUCATION

Z029 Learning Through Technology

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,426,815	\$1,526,566

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Initiative:

Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$224,758	\$237,478

Justification:

These three positions are currently established on a limited-period basis with an end date of June 15, 2007. They were originally established at the inception of the Maine Learning Technology Initiative to direct and support the program, and funding is critical for the continuation of the Learning Through Technology effort. These positions will be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position (014001961), one Office Specialist I Supervisor position (014006218) and one Office Associate I position (014006219) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(224,758)	\$(237,478)

Justification:

Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

Initiative:

Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$102,035	\$103,640

Justification:

Transfer of position number 01400-6302 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$77,534	\$78,669

Justification:

Transfer of position number 01400-6197 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$2,613	\$2,613

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0838-66 to a new account, 013-05A-Z029-03 Title V Media, in order to improve the organization of accounts supporting Learning Through Technology.

Initiative:

Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$1,259,597	\$1,259,597

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0836-07 Technology to a new account, 013-05A-Z029-02 Educational Technology Grants, in order to improve the organization of programs supporting Learning Through Technology.

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304

What the Budget purchases:

The Maine Learning Technology Initiative (MLTI) provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. The MLTI equalizes the access to technology statewide by providing a portable computer equipped with a rich package of educational and productivity software to each 7th and 8th grade student and teacher in Maine's public schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,489,333	1,526,566	1,526,566	1,526,566
Total	1,489,333	1,526,566	1,526,566	1,526,566

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS

All Other	(1,526,566)	(1,526,566)
Total	(1,526,566)	(1,526,566)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,489,333	1,526,566		
Total	1,489,333	1,526,566	0	0

DEPARTMENT OF EDUCATION

0304 Maine Learning Technology Endowment

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,526,566	\$1,526,566

Justification:

The Maine Learning Technology Initiative (MLTI) provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. The MLTI equalizes the access to technology statewide by providing a portable computer equipped with a rich package of educational and productivity software to each 7th and 8th grade student and teacher in Maine's public schools. The MLTI provides the teachers in the program with a continuing series of professional development programs to assist them in enhancing their lesson plans across a number of subject areas by the introduction and integration of the rich resources that technology and the Internet provide. In addition to formal professional development sessions, teachers have ready access to a network of teachers across the state who have been identified as leaders in several content areas as well as a teacher in each of the nine superintendent's regions who has agreed to serve as a mentor to the staff in their area.

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(1,526,566)	\$(1,526,566)

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

MANAGEMENT INFORMATION SYSTEMS 0838

What the Budget purchases:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	993,040	618,689	404,369	415,086
All Other	1,230,684	1,639,775	1,639,775	1,639,775
Capital Expenditures	42,100	56,500		
Total	2,265,824	2,314,964	2,044,144	2,054,861

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,046	171,842	172,890	175,590
All Other	5,359,590	5,445,734	5,445,734	5,445,734
Total	5,557,636	5,617,576	5,618,624	5,621,324

Initiative: Provides funding based upon projected program requirements.

FEDERAL EXPENDITURES FUND

All Other	450,000	450,000
Total	450,000	450,000

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,603	29,153
All Other	8,038	5,418
Total	35,641	34,571

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

Education, Department of

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	1,000	1,000
	27,665	29,358
Total	27,665	29,358

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

GENERAL FUND

Personal Services

	2007-08	2008-09
	(27,665)	(29,358)
Total	(27,665)	(29,358)

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	-1,000	-1,000
	(90,633)	(92,238)
	(11,402)	(11,402)
Total	(102,035)	(103,640)

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	(3,210,855)	(3,210,855)
Total	(3,210,855)	(3,210,855)

Initiative: Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

GENERAL FUND

Personal Services

All Other

	2007-08	2008-09
	(27,603)	(29,153)
	(8,038)	(5,418)
Total	(35,641)	(34,571)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	11,000	11,000
Personal Services	993,040	618,689	313,736	322,848
All Other	1,230,684	1,639,775	1,627,373	1,627,373
Capital Expenditures	42,100	56,500		
Total	2,265,824	2,314,964	1,941,109	1,950,221

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	198,046	171,842	172,890	175,590
All Other	5,359,590	5,445,734	2,684,879	2,684,879
Total	5,557,636	5,617,576	2,857,769	2,860,469

DEPARTMENT OF EDUCATION

0838 Management Information Systems

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,044,144	\$2,054,861
Federal Expenditures Fund	\$5,618,624	\$5,621,324

Justification:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of School Finance statutes which controls calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

Initiative:

Provides funding based upon projected program requirements.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$450,000	\$450,000

Justification:

Provides funding based upon projected program requirements.

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$35,641	\$34,571

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000)	\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$27,665	\$29,358

Justification:

This initiative would transfer position number 01400-6139 to the Management Information Systems General Fund account and be funded 35% from the Carl Perkins federal account and 65% from existing General Purpose Aid. This position interprets, analyzes, documents and resolves data submission issues. It currently provides support primarily for federal NCLB accounts, and in addition would assist in handling the increasing demands in data collection at the state level (MEDMS).

Initiative:

Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(27,665)	\$(29,358)

Justification:

Transfers the funding of one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

Initiative:

Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(102,035)	\$(103,640)

Justification:

Transfer of position number 01400-6302 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(3,210,855)	\$(3,210,855)

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0838-66 to a new account, 013-05A-Z029-03 Title V Media, in order to improve the organization of accounts supporting Learning Through Technology.

Initiative:

Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(35,641)	\$(34,571)

Justification:

Transfers the funding of one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

POSTSECONDARY ADVANCED LEARNING Z050

What the Budget purchases:

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary	0	0	0	0
Total	0	0	0	0

Initiative: Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary students to gain a pre-college experience and support during their years in college at the University of Maine System, the Community College System and the Maine Maritime Academy.

GENERAL FUND

All Other

	3,500,000	3,500,000
Total	3,500,000	3,500,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			3,500,000	3,500,000
Total	0	0	3,500,000	3,500,000

DEPARTMENT OF EDUCATION

Z050 Postsecondary Advanced Learning

Initiative:

Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary school students to gain a pre-college experience and support during their years in college at the University of Maine System, the Maine Community College System and the Maine Maritime Academy.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,500,000	\$3,500,000

Justification:

Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary students to gain a pre-college experience and support during their years in college at the University of Maine System, the Community College System and the Maine Maritime Academy.

PRESCHOOL HANDICAPPED 0449**What the Budget purchases:**

Maintains a coordinated service delivery system for the identification of, and early intervention or public education services for, eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act and state special education statutes.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,515	80,571	86,834	88,210
All Other	17,649,301	14,572,514	14,572,514	14,572,514
Total	17,729,816	14,653,085	14,659,348	14,660,724

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	158,966	169,277	175,840	183,895
All Other	4,947,215	5,070,897	5,070,897	5,070,897
Total	5,106,181	5,240,174	5,246,737	5,254,792

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,515	80,571	86,834	88,210
All Other	17,649,301	14,572,514	14,572,514	14,572,514
Total	17,729,816	14,653,085	14,659,348	14,660,724

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	158,966	169,277	175,840	183,895
All Other	4,947,215	5,070,897	5,070,897	5,070,897
Total	5,106,181	5,240,174	5,246,737	5,254,792

DEPARTMENT OF EDUCATION

0449 Preschool Handicapped

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$14,659,348	\$14,660,724
Federal Expenditures Fund	\$5,246,737	\$5,254,792

Justification:

Maintains a coordinated service delivery system for the identification of needs and free appropriate early intervention and public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act and State special education statutes.

PROFESSIONAL DEVELOPMENT 0859

What the Budget purchases:

Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,778,254	1,776,092	1,776,092	1,776,092
Total	1,778,254	1,776,092	1,776,092	1,776,092

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,778,254	1,776,092	1,776,092	1,776,092
Total	1,778,254	1,776,092	1,776,092	1,776,092

DEPARTMENT OF EDUCATION

0859 Professional Development

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,776,092	\$1,776,092

Justification:

Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND 2032

What the Budget purchases:

This is a non-lapsing program to support approved requests from the department staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other

	5,000	5,000
Total	5,000	5,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			5,000	5,000
Total	0	0	5,000	5,000

DEPARTMENT OF EDUCATION

Z032 Professional Development and Education Fund

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,000	\$5,000

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

REGIONAL SERVICES 0840**What the Budget purchases:**

Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	865,126	871,191	885,284	914,823
All Other	353,740	353,740	353,740	353,740
Total	1,218,866	1,224,931	1,239,024	1,268,563

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	444,429	474,346	469,975	493,779
All Other	18,383,430	19,843,169	19,843,169	19,843,169
Total	18,827,859	20,317,515	20,313,144	20,336,948

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other			(1,000)	(1,000)
Total			(1,000)	(1,000)

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(54,332)	(57,562)
Total			(54,332)	(57,562)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	865,126	871,191	885,284	914,823
All Other	353,740	353,740	352,740	352,740
Total	1,218,866	1,224,931	1,238,024	1,267,563

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	444,429	474,346	415,643	436,217
All Other	18,383,430	19,843,169	19,843,169	19,843,169
Total	18,827,859	20,317,515	20,258,812	20,279,386

DEPARTMENT OF EDUCATION

0840 Regional Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,239,024	\$1,268,563
Federal Expenditures Fund	\$20,313,144	\$20,336,948

Justification:

Consultants serve local school leadership and school administrative units allocated into nine regions to provide a state wide and regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000)	\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(54,332)	\$(57,562)

Justification:

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

RETIRED TEACHERS GROUP LIFE INSURANCE 2033

What the Budget purchases:

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and become effective in fiscal year 2007-08.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary	0	0	0	0
Total	0	0	0	0

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND

All Other

	2,404,632	2,518,852
Total	2,404,632	2,518,852

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,404,632	2,518,852
Total	0	0	2,404,632	2,518,852

DEPARTMENT OF EDUCATION

Z033 Retired Teachers Group Life Insurance

Initiative:

Provides funding for group life insurance for retired teachers.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,404,632	\$2,518,852

Justification:

Other Post Employment Benefit requirements for retiree life insurance have been actuarially calculated for this group and become effective in fiscal year 2007-08.

RETIRED TEACHERS' HEALTH INSURANCE 0854
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What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND				
All Other	15,000,414	16,273,961	16,273,961	16,273,961
Total	15,000,414	16,273,961	16,273,961	16,273,961

2007-08	2008-09
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Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

GENERAL FUND

All Other	1,139,177	2,358,097
Total	1,139,177	2,358,097

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other	15,000,414	16,273,961	17,413,138	18,632,058
Total	15,000,414	16,273,961	17,413,138	18,632,058

DEPARTMENT OF EDUCATION

0854 Retired Teachers' Health Insurance

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$16,273,961	\$16,273,961

Justification:

This program provides funding for health insurance benefits for Maine's retired teachers.

Initiative:

Provides funding for projected increases in premium rates and retired teacher enrollment.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,139,177	\$2,358,097

Justification:

The Retired Teachers Health Insurance program cost is projected to increase 7% in each year of the FY 08-09 biennium based on information from the MEA Benefits Trust renewal and other trend factors. This growth reflects projected increases in premium rates and modest increases in retired teacher enrollment.

SUPPORT SYSTEMS 0837**What the Budget purchases:**

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	957,789	941,418	1,009,237	1,038,972
All Other	1,481,079	1,524,461	1,524,461	1,524,461
Total	2,438,868	2,465,879	2,533,698	2,563,433

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	552,037	624,667	533,319	547,432
All Other	26,981,147	27,648,824	27,648,824	27,648,824
Total	27,533,184	28,273,491	28,182,143	28,196,256

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	310,241	315,498	304,778	311,839
All Other	681,030	691,366	691,366	691,366
Total	991,271	1,006,864	996,144	1,003,205

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services

	2007-08	2008-09
	64,412	68,018
Total	64,412	68,018

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	1,000	1,000
	83,793	84,987
Total	83,793	84,987

Initiative: Adjusts funding for the professional development and education program, a non-lapsing program.

GENERAL FUND

All Other

	2007-08	2008-09
	(1,000)	(1,000)
Total	(1,000)	(1,000)

Education, Department of

Initiative: Reduces funding for an inactive program.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	(654)	(654)
Total	(654)	(654)

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

FEDERAL EXPENDITURES FUND

Personal Services

	2007-08	2008-09
	(62,843)	(63,738)
Total	(62,843)	(63,738)

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	2,000	2,000
	100,802	106,970
	8,038	5,418
Total	108,840	112,388

Initiative: Provides additional funding for the Postsecondary Enrollment eligibility fund that pays for the courses taken at eligible public Maine post secondary institutions by eligible secondary students.

GENERAL FUND

All Other

	2007-08	2008-09
	1,000,000	1,000,000
Total	1,000,000	1,000,000

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
	14,000	14,000	16,000	16,000
	957,789	941,418	1,110,039	1,145,942
	1,481,079	1,524,461	2,531,499	2,528,879
Total	2,438,868	2,465,879	3,641,538	3,674,821

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	7,000	7,000	7,000	7,000
	552,037	624,667	534,888	551,712
	26,981,147	27,648,824	27,648,824	27,648,824
Total	27,533,184	28,273,491	28,183,712	28,200,536

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000	5,000	5,000
	310,241	315,498	388,571	396,826
	681,030	691,366	690,712	690,712
Total	991,271	1,006,864	1,079,283	1,087,538

DEPARTMENT OF EDUCATION

0837 Support Systems

Initiative:**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,533,698	\$2,563,433
Federal Expenditures Fund	\$28,182,143	\$28,196,256
Other Special Revenue Funds	\$996,144	\$1,003,205

Justification:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$64,412	\$68,018

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$83,793	\$84,987

Justification:

This position is being transferred to an Other Special Revenue Funds account within the Leadership program to support physical education curriculum indicators and assessments to meet Maine's Learning Results for physical education standards, supports work on the Governor's Council for Physical Fitness and Health Wellness, and provides leadership for the department and local schools for physical education and physical activity.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000)	\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Reduces funding for an inactive program.

Other Special Revenue Funds2007-08**\$(654)**2008-09**\$(654)****Justification:**

Reduces funding for an inactive program.

Initiative:

Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

Federal Expenditures Fund2007-08**\$(62,843)**2008-09**\$(63,738)****Justification:**

This transfer provides certification and professional support services to all members of the military transitioning to a career in education and provides the same services to special education teachers to assist them in becoming certified as Highly Qualified Teachers.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

General Fund2007-08**\$108,840**2008-09**\$112,388****Justification:**

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

Initiative:

Provides additional funding for the postsecondary enrollment eligibility fund that pays for the courses taken at eligible public Maine postsecondary institutions by eligible secondary school students.

2007-082008-09

General Fund

\$1,000,000

\$1,000,000

Justification:

Provides additional funding for the Postsecondary Enrollment eligibility fund that pays for the courses taken at eligible public Maine post secondary institutions by eligible secondary students.

2008-2009 Biennial Budget Bill

Revenue / Transfers Impact Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Education

Program Name: Support Systems

Account Number(s): 010-05A-0837-70

Part and Section: A-22

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Revenue or Balance Transfer Increase / (Decrease):	\$108,840	\$112,388

Description of Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

Description of Impact on Program(s) – BE SPECIFIC: A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

Does this Initiative have an impact on the 2010-2011 Biennium? (Yes) _____
(please explain below)

These positions will allow for the timely processing of monies collected from certification, authorization and approval fees on an ongoing basis.

TEACHER RETIREMENT 0170

What the Budget purchases:

The Maine State Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	137,209,552	189,132,092	189,132,092	189,132,092
Total	137,209,552	189,132,092	189,132,092	189,132,092

2007-08 2008-09

Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

GENERAL FUND

All Other

	(7,046,504)	1,363,562
Total	(7,046,504)	1,363,562

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	137,209,552	189,132,092	182,085,588	190,495,654
Total	137,209,552	189,132,092	182,085,588	190,495,654

DEPARTMENT OF EDUCATION

0170 Teacher Retirement

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$189,132,092	\$189,132,092

Justification:

The Maine State Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

Initiative:

Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(7,046,504)	\$1,363,562

Justification:

The expenditure forecast for the FY 08-09 biennium for Teacher Retirement assumes projected teacher salary and wage growth of 5.25% based upon the actuarial assumption for inflation and general salary increase. Unfunded actuarial liability (UAL) rates are projected at 11.47% in the FY 08-09 biennium based on an actuarial basis from Maine State Retirement System.

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**What the Budget purchases:**

This program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	836,115,966	914,098,222	925,593,888	925,593,888
Total	836,115,966	914,098,222	925,593,888	925,593,888

Initiative: Provides funding for the required state share of Essential Programs and Services Funding Act including Jobs for Maine Graduates, Magnet School and the Governor Baxter School for the Deaf.

GENERAL FUND

All Other	70,864,497	133,282,011
Total	70,864,497	133,282,011

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into Regional Learning Communities.

GENERAL FUND

All Other	(36,518,661)
Total	0

Initiative: Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

GENERAL FUND

All Other	(12,500,000)	(12,500,000)
Total	(12,500,000)	(12,500,000)

Initiative: Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

GENERAL FUND

All Other	6,500,000	6,500,000
Total	6,500,000	6,500,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	836,115,966	914,098,222	990,458,385	1,016,357,238
Total	836,115,966	914,098,222	990,458,385	1,016,357,238

DEPARTMENT OF EDUCATION

0308 General Purpose Aid for Local Schools

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$925,593,888	\$925,593,888

Justification:

This program forms the core of state funding for Maine public schools distributed according to statute. The Department of Education distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

Initiative:

Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$70,864,497	\$133,282,011

Justification:

Preliminary estimates for additional funding required in accordance with Title 20-A Chapter 606-B are based on the Essential Programs & Services (EPS) Funding Act and the Mill Expectation distribution model. The EPS model defines the programs, personnel, and other resources necessary for all students to achieve Maine's Learning Results. EPS provides a basis for adequacy and greater equity in funding K-12 education and is based on years of research and information gleaned from high-performing cost-effective school units.

Initiative:

Reduces funding from the savings to school administrative units as a result of reorganization into regional learning communities.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$(36,518,661)

Justification:

Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of reorganization into Regional Learning Communities.

Initiative:

Reduces funding for general purpose aid for local schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(12,500,000)	\$(12,500,000)

Justification:

Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

Initiative:

Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,500,000	\$6,500,000

Justification:

Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

JOBS FOR MAINE'S GRADUATES 0704

What the Budget purchases:

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a statewide system of dropout prevention and school to career programs for at-risk youth. The department does not operate this program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,431,266	1,456,266	1,431,266	1,431,266
Total	1,431,266	1,456,266	1,431,266	1,431,266

Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other		(1,431,266)	(1,431,266)
Total		(1,431,266)	(1,431,266)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,431,266	1,456,266		
Total	1,431,266	1,456,266	0	0

DEPARTMENT OF EDUCATION

0704 Jobs for Maine's Graduates

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,431,266	\$1,431,266

Justification:

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a state wide system of dropout prevention and school to career programs for at risk youth. The department does not operate this program.

Initiative:

Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,431,266)	\$(1,431,266)

Justification:

Provides funds required for state support of Jobs for Maine's Graduates and includes funding for Jobs for Maine's Graduates as part of the 55% level of state funding for General Purpose Aid. This will assure an adequate level of funding for Jobs for Maine's Graduates and will appropriately include a statewide education program as part of the state's commitment to fund 55% of the cost of public education.

MAGNET SCHOOLS 0791**What the Budget purchases:**

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from the department. This includes a summer program for middle school students and a school year program for high school students. The department does not operate this program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	1,620,442	1,620,442	1,620,442	1,620,442
Total	1,620,442	1,620,442	1,620,442	1,620,442

Initiative: Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

GENERAL FUND
All Other

	(1,620,442)	(1,620,442)
Total	(1,620,442)	(1,620,442)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	1,620,442	1,620,442		
Total	1,620,442	1,620,442	0	0

DEPARTMENT OF EDUCATION

0791 Magnet Schools

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,620,442	\$1,620,442

Justification:

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from the department. This includes a summer program for middle school students and a school year program for high school students. The department does not operate this program.

Initiative:

Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,620,442)	\$(1,620,442)

Justification:

Provides funds required for state support of the Maine School of Science and Mathematics as part of the 55% level of state funding for General Purpose Aid. This will assure that the state will meet its statutory obligation to fund the cost of the Maine School of Science and Mathematics and will appropriately include a statewide school program as part of the state's commitment to fund 55% of the cost of public education.

Joint Standing Committee on Education and Cultural Affairs

PART C

Sec. C-1. 20-A MRSA §15689-A, sub-§13 is enacted to read:

13. Jobs for Maine's Graduates. The commissioner may expend and disburse funds for Jobs for Maine's Graduates in accordance with the provisions of chapter 226.

Sec. C-2. 20-A MRSA §15689-A, sub-§14 is enacted to read:

14. Maine School of Science and Mathematics. The commissioner may expend and disburse funds for the Maine School of Science and Mathematics in accordance with the provisions of chapter 312.

Sec. C-3. 20-A MRSA §15689-A, sub-§15 is enacted to read:

15. Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf. The commissioner may expend and disburse funds for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf in accordance with the provisions of chapter 304.

Sec. C-4. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2007-08 is 7.34.

Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2007-08 is as follows:

	2007-08
	TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transition percentage	\$1,338,387,476
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage	\$1,271,468,102
Transition adjustments pursuant to the Maine Revised Statutes, Title 20-A, section 15686	\$1,800,000
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$378,035,943
Total Operating Allocation	<hr/>

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage plus transition adjustment pursuant to Title 20-A, section 15686 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,651,304,045
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Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$92,944,964
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Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$75,108,788
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Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2006-07 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,819,357,797
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Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008 is calculated as follows:

	2007-08 LOCAL	2007-08 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$828,899,412	\$990,458,385

Sec. C-7. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 5 and 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from sections 5 and 6 of this Part do not lapse but must be carried forward for the same purpose.

Sec. C-8. Authorization of payments. Sections 1 to 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

Summary

This Part specifies a mill expectation of 7.34 for fiscal year 2007-08; the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, total debt service allocation and total adjustments and miscellaneous costs; and the state and local share of those costs. This Part also authorizes the Commissioner of Education to expend and disburse or transfer funds for Jobs for Maine's Graduates, the Maine School of Science and Mathematics and the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

Joint Standing Committee on Education and Cultural Affairs

PART D

Sec. D-1. 20-A MRSA §15689-A, sub-§10, as amended by PL 2005, c. 519, Pt. J, §2, is further amended to read:

10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support necessary to implement the requirements of the Essential Programs and Services Funding Act. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services in the Management Information Systems account for 5 6.615 positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. D-2. 20-A MRSA §15689-A, sub-§12-A is enacted to read:

12-A. Learning through technology. The commissioner may pay costs attributed to staff support and system maintenance for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Learning Through Technology General Fund account sufficient to support the Personal Services and All Other costs of one Education Team and Policy Director position, one Education Specialist III position, one Planning and Research Associate I position and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Summary

This Part does the following.

Section 1 adds the positions of Data Information Coordinator and Office Assistant I to the positions in the management information systems program funded from the General Purpose Aid for Local Schools account that support the implementation of the requirements of the Essential Programs and Services Funding Act.

Section 2 authorizes funding from the General Purpose Aid for Local Schools account to support the Personal Services and All Other costs for a program that promotes learning through technology.

Joint Standing Committee on Education and Cultural Affairs

PART E

Sec. E-1. 20-A MRSA §15754, as amended by PL 2005, c. 386, Pt. E, §1, is repealed.

Summary

This Part repeals the Fund for the Efficient Delivery of Educational Services within the Department of Education.

Joint Standing Committee on Education and Cultural Affairs

PART F

Sec. F-1. 20-A MRSA §15678, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

2. Ratios. In calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

- A. For the elementary school level, the student-to-teacher ratio is 17:1.
- B. For the middle school level, the student-to-teacher ratio is ~~16:1~~ 17:1.
- C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 17:1.

Summary

This Part changes the student-to-teacher ratio to determine the salary and benefit costs of all school level positions to 17:1.

Joint Standing Committee on Education and Cultural Affairs

PART JJ

Sec. JJ-1. 20-A MRSA §15689-A, sub-§8, as enacted by PL 2005, c. 12, Pt. D, §3, is amended to read:

8. Laptop program. The commissioner may pay costs attributed to the contracted support services and annual payments for a program that provides laptop computers to middle school and high school students and teachers.

Summary

This Part authorizes the Commissioner of Education to pay costs attributed to the contracted support services and annual payments for laptop computers to high school students and teachers.

Joint Standing Committee on Education and Cultural Affairs

PART KK

Sec. KK-1. Lease-purchase authorization; Maine Learning Technology Initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Education may enter into financing arrangements in fiscal year 2007-08 for the acquisition of portable computer systems for high school students and teachers to support the operations of the Maine Learning Technology Initiative program. The financing agreements may not exceed 4 years in duration and \$63,000,000 in principal costs for the Maine Learning Technology Initiative program. The interest rate may not exceed 7%, and the total interest costs may not exceed \$4,815,028. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative unit. The financing agreements may not exceed 4 years in duration and \$20,000,000 in principal costs. The interest rate may not exceed 7% and the total interest costs may not exceed \$1,505,400. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education.

Summary

This Part authorizes the Department of Administrative and Financial Services to enter into lease-purchase financing arrangements on behalf of the Department of Education for the acquisition of portable computer systems to support the operations of the Maine Learning Technology Initiative program.

Me Ed Ctr Deaf & Hard of Hear & Gov Baxter School for Deaf

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0
Department Summary - GENERAL FUND				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

What the Budget purchases:

The center-school provides approved educational curricula for K-12 students who are deaf and hard-of-hearing. On-site housing and programs are provided for students who wish to use the primary language of American Sign Language for educational instruction. Consultations and resources are provided to students and families throughout the State by the off-island programs under the direction of the superintendent.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	5,905,206	6,057,297	6,057,297	6,057,297
Total	5,905,206	6,057,297	6,057,297	6,057,297

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

GENERAL FUND

All Other

	(6,057,297)	(6,057,297)
Total	(6,057,297)	(6,057,297)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	5,905,206	6,057,297		
Total	5,905,206	6,057,297	0	0

GOVERNOR BAXTER SCHOOL FOR THE DEAF

0941 Governor Baxter School for the Deaf

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,057,297	\$6,057,297

Justification:

ME Educational Center for the Deaf and Hard of Hearing - Governor Baxter School for the Deaf is responsible for delivering services statewide to deaf and hard of hearing students, regardless of communication mode or level. The Board is responsible for operation of the center school at Mackworth Island and statewide educational services delivered at locations throughout the State. The Board acts as an independent agency based on Title 20-A Chapter 304 as of July 1, 2002. The center school offers K-8 education, a residential program for high school students attending Portland High School, and a variety of pre-school/family programs focusing on language acquisition and communications. The statewide educational services provide direct service to students, school administrative units, and families at schools and in-home settings.

Initiative:

Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(6,057,297)	\$(6,057,297)

Justification:

Transfers funds required for state support of the Governor Baxter School for the Deaf as part of the 55% level of state funding for the General Purpose Aid for Local Schools program.